

Narragansett School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,900	\$5,652	4.4%
Substitutes	\$90	\$80	12.6%
Instructional Parapros	\$405	\$296	36.9%
Pupil-Use Technology	\$357	\$149	140.0%
Instructional Materials	\$147	\$154	-4.3%
Total	\$6,899	\$6,330	9.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$252	\$239	5.4%
Library & Media	\$200	\$168	18.8%
Extracurricular	\$165	\$152	8.5%
Student Health/Services	\$124	\$107	15.7%
Curriculum Development	\$60	\$55	8.4%
Staff Development	\$80	\$86	-7.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$142	\$110	29.0%
Therapists, Psychologists	\$633	\$546	16.0%
Total	\$1,654	\$1,462	13.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$412	\$318	29.5%
Food Service	\$196	\$206	-4.9%
Safety	\$5	\$5	0.1%
Building Upkeep	\$797	\$656	21.4%
Data Processing	\$27	\$0	100.0%
Business Operations	\$147	\$109	35.6%
Total	\$1,583	\$1,294	22.4%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$289	\$237	22.2%
School Office	\$211	\$150	41.1%
Deputies & Administrators	\$0	\$1	-100.0%
Superintendent & Board	\$127	\$159	-19.7%
Legal	\$38	\$43	-12.2%
Total	\$666	\$589	13.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

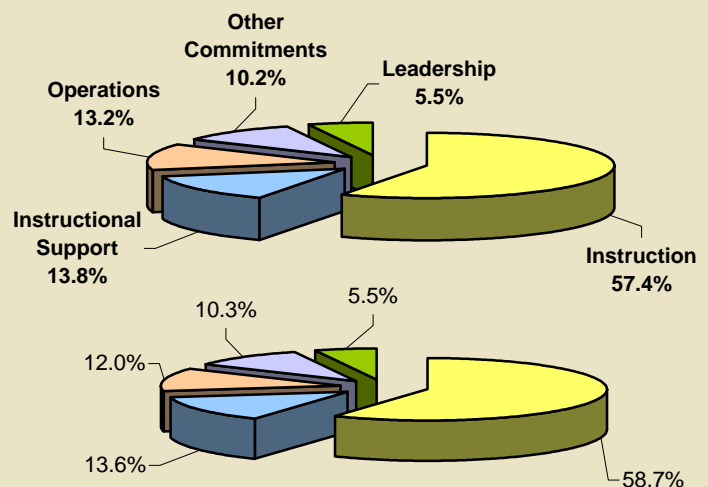
July 1999 - June 2000

Expenditures:	\$21,164,579
District Enrollment (ADM):	1,760
District Per Pupil:	\$12,025

July 1998 - June 1999

Expenditures:	\$19,576,637
District Enrollment (ADM):	1,814
District Per Pupil:	\$10,792

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$738	\$745	-1.0%
Capital Projects	\$50	\$46	8.8%
Pass-Throughs	\$338	\$284	19.2%
Retiree Benefits	\$97	\$42	131.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,223	\$1,116	9.5%